KEY PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
VALUATION APPEALS AND INTEGRATION OF DATA							Appointment of appeals board by MEC not finalised.
To ensure that appeals are finalised,	Completion of valuations appeals.	548 000,00	Nil	50%		0%	
To ensure that data on valuation system and financial data are similar.	Valuation Roll linked up to SAMRAS and all data similar.	200 000,00	200 000,00	100%		100% Exception reports	Done
COMMUNITY SERVICES	To ensure that halls are available to the public and others	0	0	All wards		All halls are available to halls.	Done
To ensure that halls are available to the public and others	08 Programs on educational/cultural outreach programs	0	0	2 Quarterly Progress Report		08 Programs completed	Done
	16 Awareness/Education Programs	0	0	100%		100%	Done
To promote tourism within the municipal area	08 Tourism Promotions undertaken (4 Local Promotions and 04 Outside the Municipality)	0	0	100%		100%	Done

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REAL ESTATE AND HOUSING							
Human Settlement Plan	**Housing development Plan in Place**	R100 000.00	R100 000.00	100%		100%	Done
Disposal of Land	200 properties advertised for sale	R15 141 230 .00	R1 237 240.00	80 properties advertised.		11 properties sold	The sale of land has been very slow due to global financial crisis.
Housing projects	600 houses completed and handed over to targeted recipients	R24 000 000.00	R38 000 000.00				Progress in low-cost income housing projects is very slow.
Upgrading of Hostels	Inkanyezi Hostel conversion into family units	R1 300 000.00	R1 100 000.00	80% complete		80%	Units has not been allocated to beneficiaries.
Disposal of Staff Houses	Transfer of all Staff Houses Finalized	R2 250 000.00	R2 250 000.00	90% complete		Very slow progress	The matter be referred to the housing unit to speed up the progress and conclude.
Encumbrances on old housing stock	Processing of documents for the release of transfer documents	R15 000.00	R15 000.00	90%		+- 40%	On request by the owner.
Process transfer documents	240 transfer documents processed	R15 000.00	R15 000.00	90%		70%	Progress on title deeds below impressive, attorneys have requested an additional funding.

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Emergency housing	610 families to be assisted with housing	R25 000 000.00	Provincial housing payment	70% of project complete		Progress very poor	A task team has been set up to assist our local housing unit in order to address backlogs.
Consumer education	200 members of the community trained on low income housing	R20 000.00	R20 000.00	80% attendance		90% achieved in all affected wards	More education awareness programs are still needed by the community.
Affordable housing	Advertisement for banking institutions to undertake housing programmes	R14 000	R14 000.00	50%		05%	A tender has been advertised with no show of interests on the matter by the banking institution, the tender shall be re-advertised.
Community meetings	25 meetings to be held	R37 500	R37 500 .00	IDP Requirement-15 meetings done		25% were called for the IDP consultation process	Done
Social and economic amenities	Oversee the project and manage the property: Roosbom and St.Chads wards	R15 000.00	R15 000.00	85%		95%	Projects awaiting project hand over.
Thusong service centres	Manage the Thusong centres	R160 000.00	R160 000.00	100%		100%	The management of Thusong Centres are managed by the Municipality.
Property bulk transfers	835 council homes to be transferred	R271 000.00	R211 000.00	835		642 done	Done

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Enhanced extended discount benefit scheme	700 council homes to be transferred through the programme	R303 000.00	R10 000.00	60%		28% complete	Progress moving very slow.

DEPARTMENT: PUBLIC SAFETY

Position Purpose

Municipal Traffic Control, Security, Disaster Management, investigate and report on accidents of council owned vehicles, conduct traffic survey, lead and supervise department, local transport plan, local fire services, enforcement of by-laws, compliance of local testing stations, manage licensing services, road safety education, awareness and strategies, traffic signs and road marking. Liaise with the SAPS to ensure public safety.

KEY PERFORFMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Strengthen policing services and encouraging visible policing	13080 Traffic violation issued			13080		2547 traffic Violation	Due to the shortage of traffic staff in the Department
	Minimize traffic accidents to 1400 p.a	R5233856	R5212508	1400 p/a		454 traffic	Same as above
	Total number of traffic education			12 awareness workshops		More than 12 Done	Done

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	awareness workshops						
Improve road safety	Road signs replaced			200 signs		45 signs replaced	Due to a demand
	Road markings	5233856	5212508	180 km		34.75 road marking	On the bases of a budget
Reduction of traffic offences	Traffic fines paid to total tickets issued			45%		32.6%	32.6%
Reduce the risks of fire	Preventative initiatives undertaken by fire services	R3191020	R3487609	800		100% achieved	Done
Limit loss of life and property	Average response time to fire call out			10 min		100% occurrence book	Done
Promote Compliance with Road Traffic Act	Driving tests administered	R1287465	R1268433	4140 Traffic Records/Income Section		9664 Driving tests conducted	Done
	Vehicle registrations processed			2800 Traffic Record s		+100% achieved	Done
	Revenue generated (as service costs of vehicle licensing section function)	4667426	5206287	R3.5 Million		R5510338 achieved above target	Done
Prevent Disaster and mitigate effects	Disaster Plan developed, updated and implementation reported	3096598	5206287	Quarterly Implementation reports submitted		100% achieved	Done
Fleet Management	Light Vehicles-turnaround		656876	3 Weeks		91.7% achieved	Done with some challenges concerning to

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							spares
	Heavy Vehicles-turnaround	R655358		6 Weeks		93.75% achieved	Done with some challenges concerning to spares
	Heavy Plant-Turn around			3 Months		97.5% achieved	Done with some challenges concerning to spares

DEPARTMENT: ECONOMIC DEVELOPMENT

Position Purpose

Develop an Economic Model of the Emnambithi/Ladysmith Municipality. Perform trend analysis the Provincial the Provincial economic database in the municipality. Provide quantitative and qualitative information on the state and development of the economy in the area. Identify the needs of small enterprise in the area and develop a plan to address those needs effectively and efficiently. Develop collaborative plans with leading private companies to grow an sustain the area's economy. Liaise with stakeholders including the local with respect to the LED matters.

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To promote job creation and local	200 jobs created	Administration	Administration	200 jobs created		±200 informal jobs have been created through projects development,	Achieved though the jobs have not been sustainable.

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economic development largely based on agricultural industry, SMME development and tourism.						where communities establish projects to eradicate poverty.	
	Agricultural Development: 60 projects implemented and existing plans reviewed : Establishment of 20 community gardens	R 100 000.00	R 30 865.90	Projects plans and reports		The number of harvest has increased and the planted community garden has increased	Demand for assistance in community Gardens far exceeds the capacity to meet the demand.
	Establishment of 10 Poultry Projects	R 50 000.00	R 27 344- 86	10 Projects		+10 Projects	Projects existence and growth of potential as they are carrying with broiler production with no financial assistance from Council
	Establishment of ten (10) Mushroom Production Projects	R 100 000.00	R 86 673.20	Construction of ten (10) wendy-houses for the project		10 constructed	Four constructed wendy houses and two (2) trainings conducted with two (2) groups of project beneficiaries.
	Industrial I Development: Incentive Scheme Policy Implemented	R500 000	100%	Implementation Plan		0%	Advertised for businesses to submit applications for existing businesses which expanded or new businesses which established. Received 5

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							applications. Application forms incomplete. Awaiting required info and will then evaluate.
	Complete visit and report on 20 factories for business retention & expansion program.	Administratio n	Administration	20 Factory Visit undertaken		20 Businesses visited. Various municipal departments are attending to the concerns raised during the BR & E visits.	Done
	Establishment of 15 ha of pecan nuts land	Grant funding	Grant funding	1200 trees planted at fifteen (15) ha		0%	Fencing installed and irrigation in progress and the land is tilled.
	Poverty Alleviation: Equitable share used for free basic services in 5000 households	R1100 000	R188 000	500 0 HOUSEHOLD S		7200 HOUSEHOLDS WERE ALLOCATED WITH STOVES AND LAMOS	Project done
To promote Local Economic Development and creation largely based on Agriculture, SMME development and	To ensure that 60 SMME and cooperatives are given training on Municipal Procurement Processes	R 40 000.00	R 35 000.00	60 SMME and Cooperatives		50 Local SMME's received Basic Business Management training. 68 SMME's and cooperatives	Done

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Tourism						received training on Municipal Procurement Processes. Six (6) Road Shows t (information distribution) took place in different areas around Ladysmith. Fifteen (15) cooperatives has been formally registered with CIPRO with Council's assistance.	
	LED, Tourism, Agricultural development strategy is implemented.	Administratio n	Various grant funding	Implementatio n Plan	👍	100% done	The Economic Development and the Agricultural Strategy is in place. Various projects/interventions during the compilation of some are being implemented.
To ensure the provision of a healthy and clean environment in all areas of economic	Refuse Removal: 34 000 House receive Service	R2300 000	R2300 000	90%	👍	100%	All urban and township households were collected A grant of R500 000 from DoT for

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activity per national requirements and standards.							collection in Rural Areas was received
	25 Education and Campaigns conducted on Waste Management	Nil	Nil	+25 Campaign	👍	+25 campaign	Cleaning campaigns were conducted in conjunction with schools, churches and Correctional Services
	Vehicles purchased	R3 149 998.00	R3 149 998.00	100%	👍	100%	2 x Mitsiubishu Trucks @ R1 200 000 mil each Holland TLB @ R450 000 Tipper Truck @ R299 998 2 LDV's (R300 000)
	Prevent illegal Dumping and increase prosecution by at least 40 prosecution	Salary Budget	Salary Budget	40 prosecution	👍	0%	Intensify the campaign and place more visible policing.
To ensure the beautification of the environment and	To develop and implement operational plans to maintain	R612 000. 00	R612 000.00	Kandahar, Settlers Park, Agra fencing,	👍	Irrigation Kandahar.(R58 000) Settlers Park	The standard of fence and irrigation system has been